

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



ARKANSAS DEPARTMENT OF PARKS AND TOURISM

FUNCTIONAL AREA: NATURAL & CULTURAL RESOURCES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

Richard W. Davies

(Director's Signature)

TABLE OF CONTENTS

AGENCY: ARKANSAS DEPARTMENT OF PARKS AND TOURISM

MISSION.....	Page 1
GOALS	Page 1

PROGRAM: ADMINISTRATION

DEFINITION.....	Page 2
GOALS, OBJECTIVES, STRATEGIES.....	Page 2
PERFORMANCE MEASURES.....	Page 4

PROGRAM: TOURISM

DEFINITION.....	Page 5
GOALS, OBJECTIVES, STRATEGIES.....	Page 5
PERFORMANCE MEASURES.....	Page 7

PROGRAM: KEEP ARKANSAS BEAUTIFUL

DEFINITION.....	Page 8
GOALS, OBJECTIVES, STRATEGIES.....	Page 8
PERFORMANCE MEASURES.....	Page 9

PROGRAM: STATE PARKS

DEFINITION.....	Page 10
GOALS, OBJECTIVES, STRATEGIES.....	Page 10
PERFORMANCE MEASURES.....	Page 12

STRATEGIC PLAN

Agency Name	Arkansas Department of Parks and Tourism
Agency Mission Statement: To enhance the quality of life in Arkansas by providing recreation to the State's citizens and visitors, conserving, promoting, protecting, interpreting and managing the State's natural, historical, and cultural resources.	

AGENCY GOAL 1:

Administration - Provide effective executive direction, financial management, human resource management, information technology and other support services in concert with the laws of the State of Arkansas and the Department's mission and goals.

AGENCY GOAL 2:

Tourism Division – To increase the travel-generated tax base, enhance the image of the state, and encourage investment in Arkansas's tourism industry.

AGENCY GOAL 3:

Parks Division - To manage and operate the State Parks system and safeguard the state's historical and cultural resources while enhancing the economy of the state and improving the quality of life for its citizens.

AGENCY GOAL 4:

Keep Arkansas Beautiful - To educate our state's citizens and leaders about the economic and environmental consequences associated with those physical and visual aspects of a community that individuals can personally and directly impact through their actions.

STRATEGIC PLAN

Agency Name		Arkansas Department of Parks and Tourism
Program		Administration
Program Authorization		25-13-101; 15-11- 202 to 206; 13-9-101 to 105
Program Definition: Program Funds-Center Code: <u>0900P01</u>		The Department of Parks & Tourism is responsible for providing recreation opportunities to the State's citizens and visitors by promoting, conserving, protecting, interpreting and managing the State's natural, historical and cultural resources. These functions are put into operation by five divisions administratively supervised by the executive director. Divisions include Tourism/Great River Road, State Parks, Keep Arkansas Beautiful, Administration, and History Commission. Administration staff includes the Department's Accounting, Director's Office, Management Information Systems, Warehouse, Purchasing, Internal Audit, and Human Resources sections.
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		General Revenue, Cash Fund

GOAL 1:

Provide effective executive direction, financial management, human resource management, information technology and other support services in concert with the laws of the State of Arkansas and the Department's mission and goals.

OBJECTIVE 1: Sub-Fund Center Code to be assigned by DFA - Accounting)

Provide Personnel and Financial management and other administrative services within the framework of rules, laws, regulations and procedures promulgated by the State of Arkansas. Maintain accounting standards and equitable employment practices. Operate and maintain technology infrastructure and training, and provide support services.

STRATEGY 1:

Provide administrative direction and support, and establish policies and procedures for the daily administration and management of the department's programs and mission.

STRATEGY 2:

Investigate and spot check suspicious activities regarding regulations or procedures, and criminal acts in accordance with state laws and agency policies, procedures, and regulations.

STRATEGIC PLAN

STRATEGY 3:

Provide accounting, payroll, procurement and budgeting support for the Department in compliance with generally accepted accounting procedures and state law, regulation, and policy.

STRATEGY 4:

Provide centralized Human Resource recruitment, support, guidance and staff development.

STRATEGY 5:

Develop, implement, and operate agency information technology plans in accordance with Department of Information Systems and Chief Information Officer guidelines. Provide support and maintenance for pc network, email, various databases and other management information systems.

STRATEGIC PLAN

Agency Name	Arkansas Department of Parks and Tourism
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Audit spot checks of locations (% of locations)	Internal Audit Records	50%	50%	50%	50%	50%
% of reported internal field audit exceptions corrected. <i>Goal 1, Objective 1</i>		100%	100%	100%	100%	100%
Number of prior year audit findings repeated in subsequent audit.	Legislative Audit Recommendations	0	0	0	0	0
% of Administrative program staff to total agency staff.	Fiscal Year Plan	< 8.0%	< 8.0%	<8.0%	<8.0%	<8.0%
% of administrative expenses to total agency expenses <i>Goal 1, Objective 1</i>		<4%	<4%	<4%	<4%	<4%
Automated systems supported and maintained	Technology Plan	11	11	11	11	11
Information system project milestones accomplished (e.g., processes updated or streamlined) <i>Goal 1, Objective 1</i>	System project manager reporting/Technology Plan	All scheduled	All scheduled	All scheduled	All scheduled	All scheduled
% of agency objectives' performance targets met <i>Goal 1, Objective 1</i>	Performance Audit Results	90%	95%	95%	100%	100%

STRATEGIC PLAN

Agency Name		Arkansas Department of Parks & Tourism
Program		Tourism
Program Authorization		Arkansas Code 15-11-101 to 410; 27-69-201 to 207; 26-52-1006
Program Definition: Program Funds-Center Code: <u>0900P02</u>		Increase the travel-generated tax base, increase travel expenditures and total annual visitations; enhance the image of the state via advertising messages and editorial efforts with national and local media; encourage investment in Arkansas' tourism industry by providing an environment of cooperation and incentive where possible.
AGENCY GOAL(S) #	2	
Anticipated Funding Sources for the Program:		General Revenue, Tourism Trust Fund, Cash Fund

GOAL 1:

To increase the travel-generated tax base, enhance the image of the state, and encourage investment in Arkansas's tourism industry.

OBJECTIVE 1: Sub-Fund Center Code to be assigned by DFA - Accounting)

Generate travel and tourism to and within Arkansas by utilizing marketing techniques, services and programs.

STRATEGY 1:

Create and implement consumer tourism marketing and retirement/relocation campaigns and monitor, maintain and market the Department's web site.

STRATEGY 2:

Solicit group tours, reunions, and meetings and conventions.

STRATEGY 3:

Operate Tourist Information Centers and their programs, handle "fulfillment" responsibilities for customer information requests and produce tourism research.

STRATEGY 4:

Publicize and promote the state's travel attractions.

STRATEGIC PLAN

STRATEGY 5:

Provide financial assistance in the form of grants for local governments and regional promotion associations.

STRATEGY 6:

Facilitate economic and tourism development by increasing travel expenditures and visitations along the Great River Road National Scenic Byway.

STRATEGIC PLAN

Agency Name	Arkansas Department of Parks & Tourism
Program	Tourism

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
<p>Increase economic impact of travel and tourism in Arkansas. The 2002 estimate of economic impact is \$3,918,987,404.</p> <p>Also note:</p> <ul style="list-style-type: none"> Collection of the 2% Tourism Tax (net 2% tax collection for FY 03 - \$8,311,045) Expenditures invested in support of generating travel and tourism in Arkansas (\$11,913,154 total expenditures FY 2003) <p><i>Goal 1, Objective 1</i></p>	As reported in the Arkansas Annual Tourism Report; and, CPI (Consumer Price Index)	≥ the rate of change in CPI	≥ the rate of change in CPI	≥ the rate of change in CPI	≥ the rate of change in CPI	≥ the rate of change in CPI
<p>\$943,753 of Grants given/requested by Local Governments</p> <p><i>Goal 1, Objective 1</i></p>	Agency Data	Maintain or Increase as Budget allows	Maintain or Increase as Budget allows	Maintain or Increase as Budget allows	Maintain or Increase as Budget allows	Maintain or Increase as Budget allows

STRATEGIC PLAN

Agency Name		Arkansas Department of Parks and Tourism
Program		Keep Arkansas Beautiful Commission
Program Authorization		15-11-601 to 604; 8-6-404; 19-6-484
Program Definition:		To promote responsible stewardship and to preserve our state’s scenic natural beauty and quality environment by encouraging individuals to adopt behaviors, practices and effective actions for protecting and enhancing community environments.
Program Funds-Center Code: <u>0900P03</u>		
AGENCY GOAL(S) #	4	
Anticipated Funding Sources for the Program:		Special Revenue: Amendment 75

GOAL 1:

To educate our state's citizens and leaders about the economic and environmental consequences associated with those physical and visual aspects of a community that individuals can personally and directly impact through their actions.

OBJECTIVE 1:

To inform and involve the people of Arkansas through programs and activities for preventing litter, encouraging recycling and promoting scenic beautification, toward making our state cleaner and more attractive.

STRATEGY 1:

To utilize media and direct communications to increase public awareness of the importance of preserving Arkansas' environmental beauty and quality and to encourage individual participation in actions to benefit community environments.

STRATEGY 2:

To inspire and assist development of affiliate groups who will accept responsibility for maintaining local community environmental quality.

STRATEGIC PLAN

Agency Name	Arkansas Department of Parks and Tourism
Program	Keep Arkansas Beautiful Commission

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent increase in the number of persons receiving information FY 2003 - 5,222,000 persons receiving information <i>Goal 1, Objective 1</i>	Media Rating Services; Recorded attendance at presentations and events; Records of materials sent from our offices; and, Inquiries and applications	2.5%	3%	3%	3%	3.5%
Percent increase in the number of volunteers and participants. CY 2002 - 27,180 volunteers / participants involved in Program Activity such as the Great Arkansas Cleanup and AHTD Adopt-A-Mile, and Keep America Beautiful <i>Goal 1, Objective 1</i>	Recorded attendance at presentations and events, Number of volunteers who participate in events and activities, Affiliate Annual Reports, etc.	3%	3%	3%	3%	3%

STRATEGIC PLAN

Agency Name		Department of Parks and Tourism
Program		Arkansas State Parks
Program Authorization		22-4-501 to 504; 13-5-201 to 207; 13-5-401 to 604; 19-6-484; 27-67-204; 19-5-051; 14-270-201 to 203; Act 764, Section 4C;
Program Definition: Program Funds-Center Code: <u>0900P04</u>		To manage, maintain and operate fifty-two state parks and museums that will provide optimum quality recreational and educational opportunities for the visitors while also safeguarding the state's natural, historical and cultural resources. The purpose of which is to improve the quality of life for our citizens and visitors while enhancing the economy of the state.
AGENCY GOAL(S) #	3	
Anticipated Funding Sources for the Program:		General Revenue, Parks Cash Fund, Federal Funds and Special Revenue

GOAL 1:

To manage and operate the State Parks system and safeguard the state's natural, historical and cultural resources while enhancing the economy of the state and improving the quality of life for its citizens.

OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA - Accounting)

To carry out the daily operations of Arkansas State Parks and Museums in order to provide quality recreational and educational opportunities for the visitor while safeguarding the state's natural and cultural resources.

STRATEGY 1:

Provide for the daily management, administration, operation and promotion of all State Parks and Museums for the enjoyment of our visitors.

STRATEGY 2:

Maintain all buildings, grounds, support facilities and other assets within the state parks and protect and conserve the historical, cultural and natural resources.

OBJECTIVE 2:

To provide for the purchasing of land, and the planning, design and engineering of all new construction and major renovations in the state parks.

STRATEGIC PLAN

STRATEGY 1:

To oversee engineering, architectural, professional services, construction contracts, and land acquisition for construction and major renovations in State Parks.

STRATEGY 2:

To complete park master plans, design facilities and provide technical assistance and input on major renovation and construction projects.

OBJECTIVE 3:

To provide grants and technical assistance to cities and counties for land acquisition and development of outdoor recreation facilities.

STRATEGY 1:

To provide grant funds from federal and state sources to local governments for recreational facilities and monitor those projects, providing assistance when necessary.

STRATEGY 2:

To provide environmental review on new development that might impact wetlands and recreational areas in the state.

STRATEGIC PLAN

Agency Name	Department of Parks and Tourism
Program	Arkansas State Parks

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent increase in operating revenues derived from facilities income to minimize tax burden for operating budget. (\$ 13,208,327 in FY 2003) <i>Goal 1, Objective 1</i>	Bank Statements, AASIS reports. Comparisons from past periods.	2%	2%	2%	2%	2%
Plan, produce and provide information for the public on facilities, services and events. 425 publications 2 new publications annually <i>Goal 1, Objective 1</i>	Annual Advertising plan. Annual targets determined by the need for each location.	100 % of publications updated 2 new publications	100 % of publications inventoried 2 new publications	100 % of publications inventoried 2 new publications	100 % of publications inventoried 2 new publications	100 % of publications inventoried 2 new publications
Percent increase/improvement in off season occupancy rates <i>Goal 1, Objective 1</i> Current occupancy rates: Camping: Seasonal - 39% Off Season - 11% Lodging: Seasonal - 61% Off Season – 25% Cabins: Seasonal – 66% Off Season – 45%	Actual Cabin, Lodge and Camping receipts compared to number of units available	2% To be determined by location and type of facility	2% To be determined by location and type of facility	2 % To be determined by location and type of facility	2% To be determined by location and type of facility	2% To be determined by location and type of facility
Percent compliance with all required certifications, licenses and training for the necessary individuals, including law enforcement, EMT's, water and sewer plant operators. <i>Goal 1, Objective 1</i>	Review training and personnel records	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

STRATEGIC PLAN

<ul style="list-style-type: none"> Catalogue, conserve and protect historic artifacts. (approximately 40,000 artifacts catalogued - 200 new artifacts collected annually) % of new artifacts catalogued, conserved, protected within 6 months. <i>Goal 1, Objective 1</i>	Annual inventories	All artifacts will be catalogued and protected. 95%	All artifacts will be catalogued and protected 95%	All artifacts will be catalogued and protected 100%	All artifacts will be catalogued and protected 100%	All artifacts will be catalogued and protected 100%
Percent increase in the number of programs/ visitor contacts (In CY 2002: 26,6673 programs and 537,892 visitors to programs) <i>Goal 1, Objective 1</i>	Monthly Interpreter reports; Supervisor's observation.	3%	3%	3%	3%	3%
Oversee engineering, master planning, architectural, professional service contracts and construction contracts. <i>Goal 1, Objective 2</i>	Review contract specifications, project budgets, pay estimates change orders and construction progress.	Keep project on time and within the budget.	Keep project on time and within the budget.	Keep project on time and within the budget.	Keep project on time and within the budget.	Keep project on time and within the budget.
Provide Grants to local governments for outdoor recreational facilities. In FY 2003 \$2.2 million awarded <i>Goal 1, Objective 3</i>	List of past and current applicants, recipients, plans and reports	Have approved selection process, make selections, award grants and monitor projects	Have approved selection process, make selections, award grants and monitor projects	Have approved selection process, make selections, award grants and monitor projects	Have approved selection process, make selections, award grants and monitor projects	Have approved selection process, make selections, award grants and monitor projects
Provide environmental review on development that might impact recreational areas <i>Goal 1, Objective 3</i> Approximately 200 documents reviewed annually.	Request for review and comments submitted to the agency	Review 100% of documents received.	Review 100% of documents received.	Review 100% of documents received.	Review 100% of documents received.	Review 100% of documents received.